

4180 Commission on Aging

The California Commission on Aging's (CCoA) mission is to serve as advisor to the Governor, Legislature, and state and local agencies on the issues and concerns of older Californians. As the principal state advocate for seniors, CCoA works with government officials and senior organizations regarding matters of public policy affecting older persons.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Commission on Aging	3.0	3.5	3.5	\$393	\$486	\$439
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$393	\$486	\$439
FUNDING				2008-09*	2009-10*	2010-11*
0886 California Seniors Special Fund				\$54	\$132	\$60
0890 Federal Trust Fund				339	354	379
TOTALS, EXPENDITURES, ALL FUNDS				\$393	\$486	\$439

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code Sections 9200-9205.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Control Section 3.90 Furlough Adjustment	\$-	-\$30	-	\$-	\$-	-
• Control Section 3.55 PPO Rebate Adjustment	-	-1	-	-	-	-
• Control Section 3.60 Retirement Rate Adjustment	-	1	-	-	1	-
• ProRata Net Adjustment for 2010-11	-	-	-	-	-6	-
• SWCAP Net Adjustment for 2010-11	-	-	-	-	17	-
• Miscellaneous Baseline Adjustments	-	89	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$59	-	\$-	\$12	-
Totals, Workload Budget Adjustments	\$-	\$59	-	\$-	\$12	-
Totals, Budget Adjustments	\$-	\$59	-	\$-	\$12	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COMMISSION ON AGING

The Commission has responsibility to monitor the implementation of the Department of Aging's State Plan on Aging and to assist in the development of the state's Alzheimer's Disease Plan. The Commission also administers the Triple A Council of California which is supported solely by voluntary contributions made through a check-off included on the state income tax form.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	COMMISSION ON AGING			
	State Operations:			
0886	California Seniors Special Fund	\$54	\$132	\$60
0890	Federal Trust Fund	339	354	379
	Totals, State Operations	\$393	\$486	\$439

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES			
State Operations	393	486	439
Totals, Expenditures	\$393	\$486	\$439

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$175	\$184	\$211
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$175	\$184	\$211
Staff Benefits	-	-	-	66	77	87
Totals, Personal Services	3.0	3.5	3.5	\$241	\$261	\$298
OPERATING EXPENSES AND EQUIPMENT				\$152	\$225	\$141
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$393	\$486	\$439

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0886 California Seniors Special Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$54	\$66	\$60
Reduction per Section 3.90	-1	-3	-
Revised expenditure authority per Provision 1	70	-	-
Prior year balances available:			
Item 4180-002-0886, Budget Act of 2006	11	-	-
Revised expenditure authority per Provision 1	-11	-	-
Item 4180-002-0886, Budget Act of 2007	60	-	-
Revised expenditure authority per Provision 1	-60	-	-
002 Budget Act appropriation	-	1	-
Item 4180-002-0886, Budget Act of 2008	-	68	-
Totals Available	\$123	\$132	\$60
Balance available in subsequent years	-69	-	-
TOTALS, EXPENDITURES	\$54	\$132	\$60
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$355	\$361	\$379
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-27	-
Adjustment per Section 3.55	-	-1	-
Budget Adjustment	-12	20	-
TOTALS, EXPENDITURES	\$339	\$354	\$379
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$393	\$486	\$439

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0886 California Seniors Special Fund^N			
BEGINNING BALANCE	\$137	\$130	\$52

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
Prior year adjustments	-10	-	-
Adjusted Beginning Balance	\$127	\$130	\$52
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	1	1	1
299000 Miscellaneous Revenue	57	57	57
Total Revenues, Transfers, and Other Adjustments	\$58	\$58	\$58
Total Resources	\$185	\$188	\$110
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	4	4
4180 Commission on Aging (State Operations)	54	132	60
Total Expenditures and Expenditure Adjustments	\$55	\$136	\$64
FUND BALANCE	\$130	\$52	\$46

* Dollars in thousands, except in Salary Range.